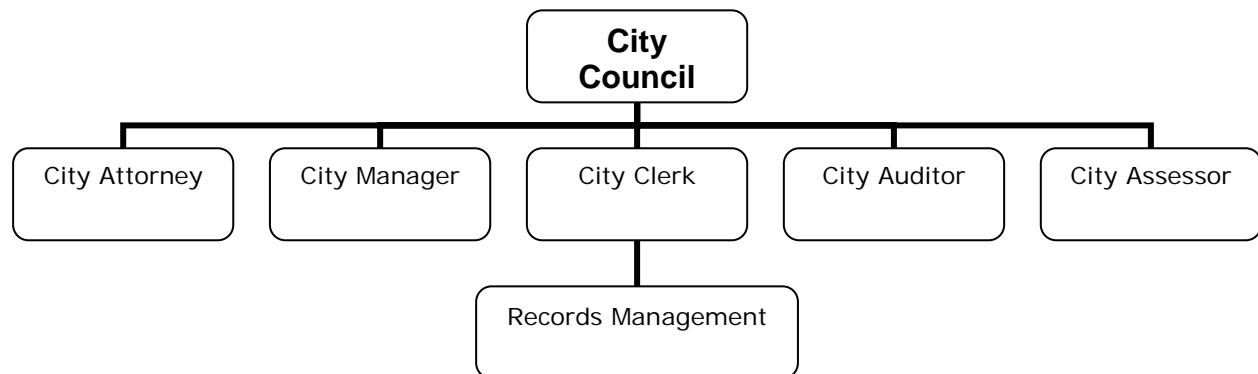

LEGISLATIVE



CITY COUNCIL

MISSION STATEMENT

The City Council provides policy guidance through the adoption of ordinances, levying of taxes and appropriation of funds. The City Council exercises all powers conferred by the Commonwealth of Virginia and the Norfolk City Charter.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the City Council is \$347,700. This is a \$15,290 decrease from the FY 2006 budget. This 4.2 percent decrease is attributable to the proper alignment of staff between the City Clerk's office and City Council as well as the addition of an eighth Council Member.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	283,247	302,625	302,445	282,155
Contractual Services	60,524	55,543	60,555	65,545
TOTAL	343,771	358,168	363,000	347,700

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Member of Council	CTY	-	-	6	1	7
President of Council	CTY	-	-	1		1
Deputy City Clerk/Secretary to the Mayor	OPS13	40,239	64,330	1	-1	0
TOTAL				8	0	8

CITY CLERK

MISSION STATEMENT

The City Clerk's Office provides administrative support to the City Council; records and maintains proceedings of the City Council; processes records and maintains City deeds, contracts and agreements; provides records management policies and procedures to departments of the City; provides support to selected City Council appointed boards, commissions and task forces; and performs such other duties as may from time to time be assigned by City Council.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the City Clerk's Office is \$1,348,100. This is a \$244,100 increase over the FY 2006 budget. This 22.1 percent increase is attributable to personnel cost increases. These personnel costs include the proper alignment of staff in the City Clerk's office and new positions to assist City Council operations.

KEY GOALS AND OBJECTIVES

- Serve as a gateway to local government for City Council, citizens, City departments and outside agencies
- Provide current and accurate records to the public served
- Assist the Council in its public communications
- Effective and timely delivery of information requested
- Plan and execute City Council events professionally and effectively
- Provide timely and effective response of the highest quality to City Council
- Ensure Council meetings operate with maximum efficiency

PRIOR YEAR ACCOMPLISHMENTS

- Positive media opportunities for the Mayor and Council
- Jamestown 2007 Steering Committee
- Annual Martin Luther King March and Program
- Annual Community Picnic
- Mayor and Council's Reception at the Virginia Arts Festival

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	642,034	704,069	713,522	959,360
Materials, Supplies and Repairs	41,139	57,620	39,830	34,492
General Operations and Fixed Costs	221,864	252,323	193,000	194,100
Equipment	24,874	27,844	32,600	35,100
All Purpose Appropriations	-	-	125,048	125,048
TOTAL	929,911	1,041,856	1,104,000	1,348,100

Programs & Services

	FY 2005 APPROVED	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Administrative Support to City Council	1,041,856	1,104,000	1,348,100	14
Arrange for the recordation and preservation of City Council proceedings including ordinances, resolutions and other records such as contracts, amendments, and lease agreements. Provide staff support to the Council and Mayor's Office.				
TOTAL	1,041,856	1,104,000	1,348,100	14

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Assistant City Clerk/Support Technician	OPS06	23,029	36,814	1	1	2
Chief Deputy City Clerk	MAP10	47,871	76,528	1		1
City Clerk	CCA02	69,852	128,965	1		1
Deputy City Clerk/Administrative Analyst I	MAP10	47,871	76,528	1		1
Deputy City Clerk/Executive Assistant I	MAP05	35,138	56,175	1	-1	0
Deputy City Clerk/Secretary	OPS10	31,504	50,362	3	1	4
Deputy City Clerk/Stenographic Reporter	OPS09	29,090	46,508	2		2
Deputy City Clerk/Media Relations Manager	MAP14	62,145	99,349	1		1
Deputy City Clerk/Executive Assistant to the Mayor	EXE01	62,005	107,090	0	1	1
Deputy City Clerk/Secretary to Mayor	OPS13	40,239	64,330	0	1	1
Total				11	3	14

RECORDS MANAGEMENT

MISSION STATEMENT

The City Clerk oversees, through the Records Management Division, the City's Records Management Program to effectively and efficiently maintain information throughout its life cycle. The Records Management Division ensures information necessary to conduct public business is properly retained, preserved and destroyed in accordance with legally established policies and guidelines. Records Management will provide customer service to personnel from all City departments and the public that is timely, effective and courteous.

DEPARTMENT OVERVIEW

Records Management is responsible for maintaining the Mayor's, City Council and City Manager's Office files including scanning them into an electronic database, maintaining active subject files for reference and eventual preservation by archival microfilming, and providing filing and reference services for all files. The department prepares files for long-term storage at a commercial warehouse and provides retrieval, re-file and maintenance service for stored records. Records Management personnel provide policy and administrative guidance and training to all City departments regarding retention and disposition of public records to ensure compliance with Virginia State Code and other policies and regulations. The Records Administrator serves as the designated Records Officer for the City of Norfolk and is the liaison to the Library of Virginia for policy and legal issues and also serves as the contract administrator for the commercial records storage facility, coordinating inventory, storage, access authorization, destruction, and billing activities for all City Departments.

BUDGET HIGHLIGHTS

The total FY 2007 budget for Records Management is \$188,900. This is a \$5,900 increase over the FY 2006 budget. This 3.2 percent increase is attributable to personnel cost increases which include healthcare, retirement and group life insurance.

KEY GOALS AND OBJECTIVES

- Continue to work with IT on the implementation of an Electronic Records Management solution and development of an Electronic Records Management Policy.
- Film City Manager's 1934-1966 files, 2001 files, and the Mayor's 1995 – 1998 files.
- Continuously seek improvements in delivery of services.
- Scanning of all documents into LaserFiche and ensure widest possible availability.
- Provide excellent advice and service to all departments in regard to Records Management decisions and procedures.

PRIOR YEAR ACCOMPLISHMENTS

- Microfilm projects:
 - Mayor's Papers 1975 – 1994, 2001, 2002.
 - Mayor's Scrapbooks 2003 – Aug 2005.
 - City Council Papers 2003 – 2004.
 - Bonner Feller papers for MacArthur Memorial.
 - City Manager Files 1933, 2000.
 - City Deeds 2000 – 2005.
 - Loaded Personnel Microfilm Jackets.
 - Miscellaneous projects as required.
- Scanned and Filed over 6,500 documents: Ordinances, Resolutions, Deeds, Contracts, Mayor's Files, City Manager Files & City Council Files.
- Scanned and prepared City Council Minutes, Agendas and related documents for posting to the City Web page.
- Worked with the IT department to evaluate potential Electronic Document Management solutions for the City wide network.
- Provided Records Management advice, assistance and training to other City departments and divisions. Coordinated and approved the storage and destruction of records at the commercial records storage facility as well as destruction of records not requiring storage.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	125,013	122,980	133,836	140,706
Materials, Supplies, and Repairs	7,624	12,845	8,535	7,565
General Operations and Fixed Costs	33,429	36,322	40,629	40,629
Equipment	-	-	-	-
All Purpose Appropriations	-	-	-	-
TOTAL	166,066	172,147	183,000	188,900

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
RECORDS MANAGEMENT	172,147	183,000	188,900	3
Manage the City's records based upon the purpose for which they were created as efficiently and effectively as possible, and to make a proper disposition of them after they have served those purposes.				
TOTAL	172,147	183,000	188,900	3

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Micrographics Technician	OPS05	21,342	34,120	1		1
Records & Information Clerk	OPS05	21,342	34,120	1		1
Records Administrator	MAP08	42,207	67,471	1		1
TOTAL				3	0	3

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CITY AUDITOR

MISSION STATEMENT

At the direction of City Council, conduct professional independent audits of City departments, offices, and agencies in accordance with applicable auditing standards. The City Auditor also provides other related professional services in order to promote:

- Full financial accountability;
- Economy, efficiency, and effectiveness of City government operations and programs;
- Compliance with applicable City, State and Federal laws and regulations; and
- A strong internal control system.

DEPARTMENT OVERVIEW

The Office of the City Auditor provides professional audit and related services including investigations and management advisory. Basic services include:

- Assessing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information.
- Evaluating the systems established to ensure compliance with those policies, plans, procedures, laws and regulations which could have a significant impact on the City of Norfolk.
- Reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets.
- Appraising the economy and efficiency with which resources are applied.
- Examining operations or programs to determine if results are consistent with established goals and whether the objectives are being carried out as planned.
- Conducting investigations of abuse, fraud, and waste.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the City Auditor is \$546,600. This is a \$42,300 increase over the FY 2006 budget. This 8.4 percent increase is attributable to increased personnel cost services such as, health, group life, and retirement as well as improved technologies for audit functions.

KEY GOALS AND OBJECTIVES

The Office of the City Auditor endeavors to provide continuous progressive and premier independent audit and related professional services in the most timely and efficient manner possible given available resources. This will include assuring the accountability of City resources and compliance with applicable regulations and laws. The office will also gauge the acceptance and implementation of audit recommendations by City management to ensure accountability.

PRIOR YEAR ACCOMPLISHMENTS

The Office of the City Auditor was able to meet a significant portion of its established work plan, given available resources and unscheduled work. Through the department's recommendations, which were accepted by City Management, and overall coverage, accountability was strengthened in areas audited.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	447,139	501,363	489,875	521,536
Materials, Supplies, and Repairs	3,996	1,446	3,405	3,616
General Operations and Fixed Costs	11,245	12,230	11,020	14,220
Equipment	6,369	638	-	7,228
TOTAL	468,749	515,677	504,300	546,600

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
PROFESSIONAL AUDIT SERVICE	515,677	504,300	546,600	7

Provide professional audit and related services including investigations and management advisory. Basic services include: reviewing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information; reviewing the systems established to ensure compliance with those policies, plans, procedures, laws and regulations, which could have a significant impact on the City of Norfolk; reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets; appraising the economy and efficiency with which resources are applied; reviewing operations or programs to determine if results are consistent with established goals and whether the operation's objectives are being carried out as planned.

TOTAL	515,677	504,300	546,600	7
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Strategic Priority: Public Accountability

TACTICAL APPROACH:

Continue to provide progressive premier independent audit and related services that ensure accountability of City resources and compliance with applicable regulations and laws. Also, gauge the acceptance and implementation of audit recommendations by City management to ensure accountability.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Number of audits, investigations and other reports issued	6	7	6	5	-1
Recommendations accepted/implemented by management	95%	95%	95%	95%	NO CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Assistant City Auditor II	MAP07	39,676	63,429	3		3
City Auditor	CCA01	61,441	108,136	1		1
Deputy City Auditor	MAP12	54,461	87,063	1		1
Staff Technician II	OPS09	29,090	46,508	2		2
TOTAL				7	0	7

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REAL ESTATE ASSESSOR

MISSION STATEMENT

The Real Estate Assessor assesses all real property in an equitable and uniform manner on an annual basis and provides timely and accurate information regarding improvements and ownership records.

DEPARTMENT OVERVIEW

The department provides an open environment in which citizens can obtain the most accurate and up to date information available in order to ensure that citizens are afforded a voice in our process and consideration in our final decisions. Revenues are generated by our valuations. We provide as accurate and fair assessments as our data allows. We stay abreast of the changing environment and try to encourage new development where and when possible.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Real Estate Assessor is \$1,571,700. This is a \$115,700 increase over the FY 2006 budget. This 7.9 percent increase is attributable to increased cost of personnel services and an enhancement for improved technologies for assessments.

KEY GOALS AND OBJECTIVES

The continuing goal for the Real Estate Assessor's office is to reassess annually all property in the City of Norfolk in an equitable and uniform manner.

PRIOR YEAR ACCOMPLISHMENTS

The timely reassessment of all property in the City of Norfolk is the department's main accomplishment.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	1,235,265	1,312,809	1,360,130	1,365,780
Materials, Supplies and Repairs	35,614	52,435	60,253	58,039
General Operations and Fixed Costs	22,499	26,419	31,150	129,606
Equipment	10,179	23,033	4,467	18,275
All Purpose Appropriations	-	-	-	-
TOTAL	1,303,557	1,414,696	1,456,000	1,571,700

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
City Real Estate Assessor	1,412,396	1,452,000	1,568,700	22
Assess all real property at 100% of market value, provide speedy and accurate information on newly constructed buildings, and provide the most current and up-to-date ownership records on individual properties.				
Real Estate Assessment Board of Appeals	2,300	4,000	3,000	-
A court appointed board that is responsible for hearing taxpayer's complaints of inequities of real estate assessments.				
TOTAL	1,414,696	1,456,000	1,571,700	22

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Assistant II	MAP03	31,215	49,900	1		1
Applications Analyst	ITM04	48,250	77,135	1		1
Chief Deputy Real Estate Assessor	MAP13	58,155	92,968	1		1
City Assessor	CCA02	69,852	122,939	1		1
Data Processing Assistant I	OPS04	19,799	31,655	2		2
GIS Technician	OPS10	31,504	50,362	1		1
Programmer/Analyst II	ITM01	39,776	63,589	1	-1	0
Real Estate Appraisal Team Leader	MAP09	44,932	71,833	3		3
Real Estate Appraiser I	OPS10	31,504	50,362	3	1	4
Real Estate Appraiser II	OPS11	34,151	54,598	4	-2	2
Real Estate Appraiser III	OPS13	40,239	64,330	2	1	3
Software Analyst	ITM02	42,401	67,784	1		1
Support Technician	OPS06	23,029	36,814	2		2
TOTAL				23	-1	22